

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Community Justice Assistance Division**  
**INITAL BUDGET - 2020/2021 BIENNIUM**  
**DATE RECEIVED: 7/1/2019**

APPROVED BY: \_\_\_\_\_ DATE APPROVED: \_\_\_\_\_  
 Nancy Espinoza, TDCJ-CJAD Budget Director

CSCD:	Program:	Funding Type:	Other Funding Type:	Current Status:	Status Date:
Collin	3 - Community Corrections Facility- SCORE	CCP		Editable	7/1/2019

FISCAL YEARS:	2020	2021
<b>REVENUE:</b>		
TDCJ Funding	\$ 1,082,947	\$ 1,082,947
SAFPF Payments (Basic Supervision Only)	\$ 0	\$ 0
Comm. Sup. Fees Collected (Basic Sup. Only)	\$ 0	\$ 0
Payments By Program Participants	\$ 0	\$ 0
Interest Income (Basic Supervision Only)	\$ 0	\$ 0
Carry Over from Previous Fiscal Year	\$ 0	\$ 0
Other Revenue	\$ 0	\$ 0
Basic Supervision Interfund Transfer [+ or -]	\$ 6,904	\$ 6,904
CCP Interfund Transfer [+ or -]	\$ -456,231	\$ -456,231
<b>TOTAL REVENUE:</b>	\$ 633,620	\$ 633,620
<b>EXPENDITURES:</b>		
Salaries/Fringe Benefits	\$ 233,628	\$ 233,628
- Full Time Salaries		
- Part Time Salaries		
- Fringe Benefits		
Travel/Furnished Transportation	\$ 0	\$ 0
Contract Services for Offenders	\$ 386,870	\$ 386,870
Professional Fees	\$ 8,122	\$ 8,122
Supplies & Operating Expenses	\$ 5,000	\$ 5,000
Facilities	\$ 0	\$ 0
Utilities	\$ 0	\$ 0
Equipment	\$ 0	\$ 0
<b>TOTAL EXPENDITURES:</b>	\$ 633,620	\$ 633,620

## Section 4 - Basic Supervision Interfund Transfers

**GRAND TOTALS**

FY1:

\$6,904

FY2:

\$6,904

Transfer From	Transfer To	Fiscal Year 1	Fiscal Year 2	Audit Date
900 - BS - Basic Supervis	3 - CCP - Community Corre	6,904	6,904	7/1/2019

**Section 5 - CCP Interfund Transfers****GRAND TOTALS**

FY1: (\$456,231)

FY2: (\$456,231)

<b>Transfer From</b>	<b>Transfer To</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>3 - CCP - Community Corre</b>	<b>8 - DP - Substance Abuse</b>	<b>-295,815</b>	<b>-295,815</b>	<b>7/1/2019</b>
<b>3 - CCP - Community Corre</b>	<b>21 - DP - Mental Health I</b>	<b>-84,238</b>	<b>-84,238</b>	<b>7/1/2019</b>
<b>3 - CCP - Community Corre</b>	<b>10 - TAIP - Treatment Alt</b>	<b>-31,158</b>	<b>-31,158</b>	<b>7/1/2019</b>
<b>3 - CCP - Community Corre</b>	<b>7 - DP - Sex Offender Spe</b>	<b>-45,020</b>	<b>-45,020</b>	<b>7/2/2019</b>

**Section 6 - Full Time Salaries****GRAND TOTALS**

FY1: \$212,805

FY2: \$212,805

<b>Position Title</b>	<b>% Time</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Adm. Support (Clerical)</b>	<b>100</b>	<b>31,923</b>	<b>31,923</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>47,747</b>	<b>47,747</b>	<b>7/1/2019</b>
<b>CSO I - Entry Level</b>	<b>100</b>	<b>47,051</b>	<b>47,051</b>	<b>7/1/2019</b>
<b>Longevity Pay</b>	<b>100</b>	<b>4,485</b>	<b>4,485</b>	<b>7/1/2019</b>
<b>Merit Pay</b>	<b>100</b>	<b>4,800</b>	<b>4,800</b>	<b>7/1/2019</b>
<b>Program Supervisor</b>	<b>100</b>	<b>69,895</b>	<b>69,895</b>	<b>7/1/2019</b>
<b>Rider 80 Increase</b>	<b>100</b>	<b>6,904</b>	<b>6,904</b>	<b>7/1/2019</b>

## Section 8 - Fringe Benefits

**GRAND TOTALS**

FY1: \$20,823

FY2: \$20,823

<b>Benefit</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>FICA</b>	<b>Sal. x 7.65%</b>	<b>16,280</b>	<b>16,280</b>	<b>7/1/2019</b>
<b>Meals and other one day expenses</b>	<b>Not Specified</b>	<b>500</b>	<b>500</b>	<b>7/1/2019</b>
<b>Retirement</b>	<b>Sal. x 14%</b>	<b>2,979</b>	<b>2,979</b>	<b>7/1/2019</b>
<b>Unemployment</b>	<b>Sal. x 0.5%</b>	<b>1,064</b>	<b>1,064</b>	<b>7/1/2019</b>

**Section 10 - Contract Services for Offenders****GRAND TOTALS**

FY1:

**\$386,870**

FY2:

**\$386,870**

<b>Provider Name</b>	<b>Type of Service</b>	<b>Qty</b>	<b>Unit</b>	<b>Rate</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Addiction Treatment Resources</b>	<b>Substance Abuse - Assessments</b>	<b>115</b>	<b>each</b>	<b>40.00</b>	<b>4,600</b>	<b>4,600</b>	<b>6/27/2019</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Substance Abuse - Group</b>	<b>350</b>	<b>session</b>	<b>150.00</b>	<b>52,500</b>	<b>52,500</b>	<b>6/27/2019</b>
<b>Addiction Treatment Resources</b>	<b>Counseling - Subst. Abuse - Individual</b>	<b>494</b>	<b>hour</b>	<b>40.00</b>	<b>19,760</b>	<b>19,760</b>	<b>6/27/2019</b>
<b>Collin County Sheriff's Office</b>	<b>Residential - Contract - ISF</b>	<b>12</b>	<b>month</b>	<b>25834.00</b>	<b>310,010</b>	<b>310,010</b>	<b>7/2/2019</b>

**Section 11 - Professional Fees****GRAND TOTALS**

FY1:

\$8,122

FY2:

\$8,122

<b>Professional Fee</b>	<b>Cost Basis</b>	<b>Fiscal Year 1</b>	<b>Fiscal Year 2</b>	<b>Audit Date</b>
<b>Fiscal Service Fee (funding x 0.0075)</b>	<b>Not Specified</b>	<b>8,122</b>	<b>8,122</b>	<b>7/1/2019</b>

## Section 12 - Supplies & Operating Expenses

**GRAND TOTALS**

FY1:

\$5,000

FY2:

\$5,000

Supply/Expense	Cost Basis	Fiscal Year 1	Fiscal Year 2	Audit Date
Office and Education Supplies	Not Specified	5,000	5,000	7/1/2019



